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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993*

PART IV. INTERNATIONAL COOPERATION FOR DEVELOPMENT

Section 11. Development and international economic cooperation

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* The present document contains section 11 of the proposed programme budget for the biennium 1992-1993 (subsections A, B, C, D and E of section 11 have been issued separately). The complete proposed programme budget will subsequently be issued in final printed form as Official Records of the General Assembly, Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1).

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SECTION 11. DEVELOPMENT AND INTERNATIONAL ECONOMIC COOPERATION

OVERVIEW

TABLE 11.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1990-1991 appropriation	Estimated additional requirements at revised 1991 rates				Total requirements at revised 1991 rates	Inflation in 1992 and 1993		1992-1993 estimates
	Revaluation of 1990-1991 resource base		Resource growth					
	$	%	$	%	$	$	%	
20 861.0	(8 289.5)	(39.7)	4 653.2	22.3	17 224.7	1 274.7	7.4	18 499.4

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	Resource growth				Rate of real growth (5) over (1)
	(2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	
12 571.5	4 653.2	3 215.1	643.0	2 081.1	16.5%

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	84.4	87.8
Total (a)	84.4	87.8

TABLE 11.1 (continued)

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(b) Substantive activities:		
Trust Fund on External Debt Crisis and Development	409.8	-
United Nations Trust Fund for Case Studies on the Functioning of the Operational Activities for Development of the United Nations System	130.5	176.0
Trust Fund for the Programme on Interrelationships between Resources, Environment, People and Development	34.3	-
United Nations Trust Fund to Facilitate Activities Related to the Implementation of the Nairobi Programme of Action for the Development and Utilization of New and Renewable Sources of Energy	51.9	-
United Nations Population Fund	12.0	-
World Food Council Trust Fund	100.0	100.0
Trust Fund for Preparatory Activities for the United Nations Conference on Environment and Development (UNCED)	5 100.0	10 100.0
Voluntary Fund for Supporting Developing Countries in the UNCED Conference and its Preparatory Process	1 100.0	600.0
Total (b)	6 938.5	10 976.0
(c) Operational projects:		
United Nations Trust Fund to Facilitate Activities Related to the Implementation of the Nairobi Programme of Action for the Development and Utilization of New and Renewable Sources of Energy	213.0	220.0
Total (c)	213.0	220.0
Total (a), (b) and (c)	7 235.9	11 283.8
Total, direct costs		29 783.2

TABLE 11.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

			Additional requirements							
			Delayed impact of 1990-1991 growth		Recosting at revised 1991 rates					
	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Established posts (3)	Other objects of expenditure (4)	Established posts (5)	Other objects of expenditure (6)	Special adjustments (7)	Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
A. Office of the Director-General for Development and International Economic Cooperation	4 912.4	160.4	-	-	197.2	17.4	94.4	309.0	148.6	5 061.0
B. World Food Council	6 388.6	-	-	-	105.5	85.1	-	190.6	190.6	6 579.2
C. United Nations Conference on Environment and Development	6 444.0	6 444.0	-	-	-	-	-	-	(6 444.0)	-
D. Regional Commissions New York Office	889.7	-	-	-	39.8	1.8	-	41.6	41.6	931.3
E. Policy-making organs (economic and social activities)	2 226.3	840.0	-	-	-	35.5	(1 421.8)	(1 386.3)	(2 226.3)	-
Total	20 861.0	7 444.4	-	-	342.5	139.8	(1 327.4)	(845.1)	(8 289.5)	12 571.5

TABLE 11.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
A. Office of the Director-General for Development and International Economic Cooperation	4 912.4	148.6	1 415.9	6 476.9	401.1	6 878.0	40.6
B. World Food Council	6 388.6	190.6	22.2	6 601.4	681.3	7 282.7	0.3
C. United Nations Conference on Environment and Development	6 444.0	(6 444.0)	3 215.1	3 215.1	138.1	3 353.2	-
D. Regional Commissions New York Office	889.7	41.6	-	931.3	54.2	985.5	-
E. Policy-making organs (economic and social activities)	2 226.3	(2 226.3)	-	-	-	-	-
Total	20 861.0	(8 289.5)	4 653.2	17 224.7	1 274.7	18 499.4	16.5

TABLE 11.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
Established posts	6 647.9	249.5	590.6	7 488.0	591.3	8 079.3	15.1
Temporary assistance for meetings	935.8	27.2	(196.4)	766.6	70.3	836.9	(20.3)
General temporary assistance	502.6	(425.2)	2 690.6	2 768.0	124.6	2 892.6	9.3
Consultants	731.5	(526.3)	165.0	370.2	29.2	399.4	31.6
Overtime	106.9	(49.6)	22.2	79.5	6.1	85.6	12.5
Ad hoc expert groups	-	-	40.4	40.4	3.7	44.1	-
Temporary posts	3 535.2	(3 535.2)	-	-	-	-	-
Personal services of the Department of Public Information	-	-	90.0	90.0	7.7	97.7	-
Common staff costs	3 643.0	(1 181.9)	240.0	2 701.1	204.5	2 905.6	17.3
Representation allowances	49.3	(13.7)	1.2	36.8	-	36.8	3.3
Travel of representatives	1 636.1	(1 545.9)	190.0	280.2	15.9	296.1	-
Travel of staff	1 438.2	(691.5)	233.2	979.9	82.7	1 062.6	17.7
Language training	-	-	22.2	22.2	2.0	24.2	-
Contractual services	-	-	147.8	147.8	13.3	161.1	-
External printing and binding	138.7	(130.8)	202.0	209.9	17.3	227.2	-
External printing and binding (exempt from the Publications Board)	-	-	36.1	36.1	3.3	39.4	-
Public information production	-	-	8.0	8.0	0.7	8.7	-
General operating expenses	66.5	1.9	-	68.4	6.3	74.7	-
Rental and maintenance of premises	427.8	29.8	-	457.6	42.0	499.6	-
Utilities	24.3	(24.3)	-	-	-	-	-
Rental of furniture and equipment	209.2	(140.8)	30.0	98.4	7.1	105.5	-
Communications	337.9	(133.0)	72.0	276.9	21.7	298.6	5.8
Official functions	13.8	(8.4)	17.3	22.7	1.2	23.9	42.5
Miscellaneous services	26.0	(26.0)	22.0	22.0	1.4	23.4	-
Supplies and materials	103.1	(28.1)	29.0	104.0	8.7	112.7	22.6
Furniture and equipment	180.2	(140.3)	-	39.9	3.6	43.5	-
Fellowships, grants and contributions	107.0	3.1	-	110.1	10.1	120.2	-
Total	20 861.0	(8 289.5)	4 653.2	17 224.7	1 274.7	18 499.4	16.5

TABLE 11.5. POST REQUIREMENTS

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993	1990-1991	1992-1993
Professional category and above								
USG	1	1	-	-	-	-	1	1
ASG	2	2	-	-	-	-	2	2
D-2	3	4	-	-	1	1	4	5
D-1	7	7	-	-	-	-	7	7
P-5	11	14	-	-	-	-	11	14
P-4	5	6	-	-	-	-	5	6
P-3	1	2	-	-	-	-	1	2
P-2/1	-	-	-	-	-	-	-	-
Total	30	36	-	-	1	1	31	37
General Service category								
Principal level	3	4	-	-	-	-	3	4
Other levels	27	29	-	-	1	1	28	30
Total	30	33	-	-	1	1	31	34
Grand total	60	69	-	-	2	2	62	71